



## **FY 2010 PERFORMANCE PLAN Child and Family Services Agency**

### **MISSION**

The mission of the Child and Family Services Agency (CFSA) is to ensure the safety, permanence, and well-being of abused and neglected children and to strengthen troubled families in the District of Columbia.

### **SUMMARY OF SERVICES**

The D.C. Child and Family Services Agency (CFSA) investigates reports of child abuse and neglect, and provides child protection. Services include foster care, adoption, and supportive community-based services to enhance the safety, permanence, and well-being of abused, neglected, and at-risk children and their families in the District of Columbia. CFSA seeks to achieve the highest quality of community-based services, to increase the number of families who receive community-based preventive and support services, and to expand the network of resources providing services to at-risk children and their families.

### **PERFORMANCE PLAN DIVISIONS**

- Child Protective Services
- Office of Clinical Practice
  - Clinical and Health Services Administration
  - Innovative Family Support Services Administration.
- Program Operations
  - In-Home I & In-Home II
  - Out-of-Home and Permanency Administrations
  - Office of Youth Development (OYD)
  - Community Services/Private Agencies
- Office of the Director
  - Contracts and Procurement Administration
  - Human Resources Administration
  - Facilities Management Administration

### **AGENCY WORKLOAD MEASURES**

<b>Metric</b>	<b>FY08 Actual</b>	
Number of substantiated child/abuse and neglect per 1,000 children in DC	N/A	N/A
Total CFSA population	4532	4523
Total CFSA population receiving out-of-home of services	2235	2230
Total CFSA families receiving in-home services	588	726



## ***Child Protective Services (CPS)***

### **SUMMARY OF SERVICES**

The Child Protective Services Administration (CPS) receives reports of suspected child abuse or neglect, assesses families whose children are alleged victims of abuse or neglect and refers children and their families for services within CFSA or the Healthy Families Thriving Communities Collaboratives. The services are designed to prevent further abuse and neglect, strengthen parents' capacity to care for their children, assure that children receive adequate care and safely prevent out-of-home placement when appropriate.

CPS provides the Agency's intake and investigations functions. Intake is the point of entry into the child welfare system for all CFSA clients. Intake maintains around-the-clock protective services for children, seven days a week. It is available by hotline on a 24-hour basis. Since April 21, 1999, Intake has maintained a single reporting line (202-671-SAFE) for all calls about suspected child abuse or neglect. Investigations staff conduct neglect and physical abuse investigations and work with the Youth and Preventive Services Division of the Metropolitan Police Department (YPSD-MPD) to investigate reports of physical and sexual abuse.

### **OBJECTIVE 1: SAFETY - Ensure child/youth safety.**

#### **INITIATIVE 1.1: Improve the quality of child abuse and neglect investigations and ensure closure within 30 days.**

In FY09, CFSA integrated Structured Decision Making (SDM) tools into the FACES.net management information system to improve the quality of abuse and neglect investigations. Use of SDM tools helps to reduce subsequent maltreatment of children and expedites permanency for children. Incorporating the SDM tools in the FACES.net will ensure uniformity and accuracy through online entry requirements. In FY2010 automated reports will be developed to monitor the use of safety and risk assessment tools. (Completion Date: 9/2010)

#### **INITIATIVE 1.2: Develop a Differential Response implementation plan.**

Differential Response is an approach that allows child protective services to respond differently to accepted reports of child abuse and neglect, based on such factors as the type and severity of alleged maltreatment. In other jurisdictions, this approach has resulted in increased family engagement and improved safety outcomes for children. In FY 2009, with assistance from the National Resource Center for Child Protective Service, CFSA completed the design phase for the District's model of Differential Response. In FY 2010, CFSA will work with its sister agencies and community-based partners to complete an implementation plan for Differential Response. (Completion date: 9/2010)

#### **INITIATIVE 1.3: CPS Hotline and Investigation Policy and Investigations Training curricula manuals.**

CFSA is utilizing recommendations from the National Resource Center for Child Protective Services to make significant revisions to its investigations policy. The outcome will be new investigations and hotline policies addressing best practices and providing guidance along the continuum of "front end" services and training. (Completion Date: 12/2009)

**PROPOSED KEY PERFORMANCE INDICATORS- Child Protective Services**

<b>Metric</b>	<b>FY08 Actual</b>	<b>FY09 Projection</b>	<b>FY09 YTD</b>	<b>FY10 Projection</b>	<b>FY11 Projection</b>	<b>FY12 Projection</b>
Number of hotline calls accepted for investigation	575	N/A	562	N/A	N/A	N/A
Percent of investigations attempted or initiated within 24 hours of being accepted	64%	95%	65.2%	75%	80%	85%
Percent of investigations closed within 30 days	33.8%	95%	58.3%	80%	85%	90%
Number of investigators carrying over 12 investigations	37	0	11	0	0	0
Average time for investigator to initiate investigation after referral is accepted. (INV055)	N/A	N/A	N/A	N/A	N/A	N/A



## ***Office of Clinical Practice (OCP)***

### **SUMMARY OF SERVICES**

The Office of Clinical Practice (OCP) coordinates and administers clinical and health services for children receiving in-home or foster care services from CFSA as well as innovative family support functions. OCP is comprised of the following administrations: Clinical and Health Services Administration, Innovative Family Support Services Administration.

The Clinical and Health Services Administration is responsible for the Agency's Health Care Coordination Plan. This administration provides (or contracts for the provision of) complete and comprehensive well-being services for children in CFSA's care, including 24/7 on-call support for medical and mental health emergencies. A staff of expert consultants (including a physician and registered nurses) in physical health, mental health, residential treatment, and mental retardation and developmental disabilities offer linkages and support in accessing resources within other District agencies and community providers. The OCP Clinical and Health Services Administration also provides access to auxiliary services, such as mentoring. A key facet of the Clinical and Health Services Administration is oversight of the District of Columbia Kid Integrated Delivery System known as the DC KIDS program.

### **OBJECTIVE 1: Ensure well-being for children/youth.**

#### **INITIATIVE 1.1: Engage families and youth to strengthen decision-making and case-planning for service delivery to abused and/or neglected children and their families.**

This initiative will emphasize the use of family involved team meetings, engaging all youth and family members as full partners in case planning and team decision-making, and enhance involvement of family members, youth and stakeholders in the administrative review process. Investigators and social workers are required to meet with family members within the first 30 days of when a child enters foster care in order to engage the family in the case planning process and to identify prospective relative placements for children and youth entering foster care. The Innovative and Family Support Services Administration facilitates the Family Team Meeting (FTM) process that begins this effort. CFSA's Diligent Search policy further supports this effort with specific guidelines to staff for locating parents and other family members throughout the life of the case. CFSA plans to increase by 10% the number of family members participating in administrative reviews in FY2010. (Completion Date: 9/2010)

#### **INITIATIVE 1.2: On-Site Screening Center.**

The Agency Screening Center will address the medical screening needs of the District of Columbia children in CFSA custody. After careful research and evaluation of our current medical screening process, we have determined that bringing the screening process "in-house" will allow for more timely identification and initiation of medical and mental health services for the children who enter foster care. Within this new process, there will be: (1) immediate engagement of the family to obtain a comprehensive medical, mental health and developmental history; (2) available medical, mental health and developmental historical data that will provide an in-depth baseline history for completing the initial screenings – EPSDT, behavioral health and dental evaluation; (3) additional scheduling and follow-up appointment tracking and (4) the provision of a



more seamless and effective process for exceeding the LaShawn Benchmarks as it relates to child well-being issues. (Completion Date: 1/2010)

**PROPOSED KEY PERFORMANCE INDICATORS- Office of Clinical Practice**

<b>Metric</b>	<b>FY08 Actual</b>	<b>FY09 Projection</b>	<b>FY09</b>	<b>FY10 Projection</b>	<b>FY11 Projection</b>	<b>FY12 Projection</b>
Percent of children/youth entering or changing placements who receive a timely pre-placement health screening within 72 hours of entering foster care	N/A	85%	67%	90%	90%	90%
Percent of children receiving a full medical evaluations within 30 days of entering foster care	N/A	90%	87%	90%	95%	95%
Percent of FTM's completed within 72 hours of entering foster care	N/A	80%	N/A	85%	90%	90%
Percent of referrals for children 0-3 for early intervention services completed	N/A	100%	N/A	100%	100%	100%
Percent increase in number of family members participating in administrative reviews	N/A	N/A	N/A	N/A	N/A	N/A
Percent increase of pre-placement health/behavioral health pre-screenings completed following implementation of on-site screening center.	N/A	80%	N/A	90%	95%	100%



## ***In-Home and Reunification Administrations I & II and Out-of-Home and Permanency Administration***

### **SUMMARY OF SERVICES**

Social workers from these three administrations provide direct case management for families at home (through the Partnership for Community-Based Services), as well as for children and youth in out-of-home care. Social workers from these administrations manage approximately half of the District's foster care caseload. The other half is managed by contracted private child placing agencies. Families are served in-home through 10 In-Home and Permanency units recently co-located with community partners to provide community-based family support. Through the Partnership for Community-Based Services, CFSA social workers in these units team with staff in partner community agencies to provide a preventative and comprehensive response to service needs. Traditional Foster Care provides temporary care and support for children in non-relative or kin placements, while providing reunification services to their parents. The goal is to reunite children safely with their families as soon as possible, or to identify alternative permanent families and living arrangements. Services are provided to children whose goals include reunification, return to relatives, guardianship/legal custody, adoption or Alternative Planned Permanent Living Arrangement (APPLA). The service stream has included best clinical practice intervention as part of the close coordination between the foster care program units and the Office of Clinical Practice. Social workers from both CFSA and the private child placing agencies work to ensure the safety and well being of children and youth in care while moving them to permanence as quickly as possible via reunification, guardianship, or adoption.

**The Out-of-Home & Permanency Administration** provides permanency support, consultation, technical assistance, training and case management for children from the inception of concurrent permanency planning through finalization of adoption or guardianship. CFSA serves wards in the District's foster care system and non-wards through independent adoptions for residents of the District of Columbia. The administration serves as the central office for receiving and tracking adoption petitions and orders of reference. Also, the administration records and maintains adoption data, submission of adoption final reports and maintenance of the adoption legal voucher program.

Permanency Specialists from the Out-of-Home & Permanency Administration High Impact Unit provide high level intense permanency intervention and support for children identified and referred to this team. Permanency Specialist in the Out-of-Home & Permanency Administration Teaming Unit support the internal administrations (In-Home & Reunification I & II, Office of Youth Development) and the Private Agencies by providing permanency related consultation and problem-solving support for CFSA children and youth early in the case planning process with a focus on eliminating barriers and expediting permanency for children and youth. The Out-of-Home & Permanency Administration also provides case management for Out-of-Town Inquiries from other states through the Interstate Compact of the Placement of Children (ICPC) (these requests are generally for home studies for children and youth with relatives in the District of Columbia); support and assist Adoptee/Relative Searches; Waiting Families/Matching Families with waiting children and Post Permanency Support and Connection with the Post Permanency Family Center to support families post adoption or guardianship.



## **Office of Youth Development**

OYD provides direct case management and concurrent permanency and emancipation planning services to older youth in foster care, ages 16 to 21, who have a goal of Alternative Planned Permanent Living Arrangement (APPLA). OYD works to achieve permanence for older youth while at the same time providing life skills training, vocational and educational support, transitional assistance, and encouraging informal but committed relationships with safe, caring adults willing to act in a mentoring or parental capacity following a youth's exit from foster care. OYD is also the CFSA program unit that administers the Chafee Foster Care Independence Program (CFCIP), which is known as the Center of Keys for Life (CKL) here in the District. CKL prepares youth for the transition from foster care to adulthood by engaging participants in the following activities: academic Support and Daily Living Skills, emotional support and enrichment, college preparation, job readiness and retention, transitional/aftercare services and planning. Through Agency and community services to participants, CKL promotes permanency; encourages lifelong connections to family, friends, and community; provides education/vocational opportunities, and supports the acquisition of knowledge and the development of life skills that enable adolescents to achieve self-sufficiency. Also in FY010 OYD will undergo a redesign of CKL, employed a significant shift away from the use of APPLA as a permanency goal and the implementation of the Directors Youth Advisory Board.

## **Community Services/Private Agencies**

The Office of the Deputy Director for Community Services establishes and sustains centers of excellence that achieve or support positive outcomes for children and families through best practices, superior customer services, and solid teamwork in its community-based prevention programs, recruitment, retention and licensing of foster parents, placement services for children, and quality child welfare programs in private contract agencies. This Office is comprised of social workers and support staff responsible for coordinating support services to children (and their biological and/or foster families) at every level of the child welfare continuum.

## **OBJECTIVE 1: Safety**

### **INITIATIVE 1.1 Hire a Child Abuse Prevention Officer.**

In FY 2010, CFSA will hire a Child Abuse Prevention Officer that will be responsible for coordinating activities under federal Community-Based Child Abuse Prevention and the Children's Justice Act grants. The Officer will also be responsible for planning related to local prevention grants and coordinating prevention efforts within CFSA and with sister agencies and the community. (Completion Date: 3/2009)

## **OBJECTIVE 2: Permanency**

### **INITIATIVE 2.1: Increase and expedite youth permanency: POP/APPLA FOLLOW UP WILL REST WITH OYD.**

In FY 2009, CFSA implemented the Permanency Options Program (POP), an innovative model to improve the Agency's performance in affecting positive permanency outcomes for children and youth. Key elements include targeted case-information mining, child-specific recruitment, and identification of permanency resources for children with the goal adoption or guardianship. High Impact Teams consisting of a supervisor and 4 social workers in the adoption services division at CFSA and within



Adoptions Together establish an action plan with achievable short term and long term objectives for each child or youth needing to achieve permanency and then institute regular status reporting (at 30 and 90 days following the initial High Impact Team staffing) to promote social worker accountability toward finding viable adoption/guardianship options for each child or youth. In FY 2010, CFSA will identify permanency resources and achieve permanency for 45 children and youth (CFSA – 20 Adoptions Together – 25) through adoption, guardianship or life long connections. (Completion Date: 9/2010)

**INITIATIVE 2.3: CFSA will refine the existing youth services model to best meet the needs of the older youth population.**

In FY10, CFSA will restructure the existing youth services model to improve services and outcomes for youth between 14 and 21 years of age. In addition to the implementation of the Ansell-Casey Life Skills Assessment (ACLSA) tool, CFSA will increase outreach efforts to youth to engage them in life planning meetings, educational planning and career development activities, relationships with housing, and community organizations to ensure that youth transitioning from foster care have the tools necessary to become a successful adult including a life long connection. (Completion Date: 9/2010)

**OUTCOME 3. Well-being**

**INITIATIVE 3.1: Support child safety, permanence and well-being: Out of Home Practice Model.**

In FY 2009 CFSA completed the Out-of-Home Practice Protocol, a guide to CFSA and private-provider social workers, support workers, and supervisors in understanding and applying the attributes and commitments of the model to the daily work of ensuring safety, permanence, and well being for District children, youth and families involved in the child welfare system. It articulates overarching values and goals of the Agency and presents practice standards for achieving timely, positive outcomes for children, youth and families involved in out-of-home services. The Out-of-Home Practice Model reiterates CFSA's commitment to ensure that caseload standards, including parent-child, sibling and social worker visitation to parents and children are carried out. Case load standards ensure the safety and well-being of children, timely reunification of families and that children achieve permanency. In FY 2010 all CFSA and private agency social worker will be trained on the Out-of-Home Practice Protocol and will receive mentoring and coaching to assist with implementation of the practice model. (Completion Date: 9/2010)

**INITIATIVE 3.2: Establish and maintain appropriate placements for children consistent with their needs.**

The immediate and best placement for a child is essential to their well-being and to beginning the work towards permanent planning for each child in out of home care. In the coming year, CFSA will:

- Establish a range of placement options for children along with the commensurate number of beds in each category to assure appropriate placements for each child coming into out of home care;



- Place every child in a placement that fits his/her needs within 24 hours;
- Reduce the number of children under 6 years of age who are placed in a group care setting, except for those children with exceptional needs that cannot be met in any other type of care.

(Completion Date: 9/2010)



**PROPOSED KEY PERFORMANCE INDICATORS- In-Home and Reunification Administrations I & II and Out-of-Home and Permanency Administration**

<b>Metric</b>	<b>FY08 Actual</b>	<b>FY09 Projection</b>	<b>FY09 YTD</b>	<b>FY10 Projection</b>	<b>FY11 Projection</b>	<b>FY12 Projection</b>
Percent of children/youth in foster care receiving at least 2 visits per month from the social worker	86.9%	90%	88.9%	95%	95%	95%
Percent of children/youth in-home receiving at least 2 visits per month from the social worker	70.7%	85%	68.9%	90%	95%	95%
Percent of children/youth receiving weekly visits within the first four weeks of placement	72.9%	85%	74.9%	90%	90%	90%
Percent of children/youth who were victims of substantiated or indicated abuse or neglect during the first 6 months of the reporting year, who did not experience another incident of substantiated or indicated abuse or neglect within a 6-month period	N/A	N/A	N/A	N/ABaseline	N/A	N/A
Percent of children and youth in foster care achieving permanency	38.9%	55%	33.5%	60%	60%	65%
Percent of children and youth exiting to reunification in 12 months	N/A	70%	61.5%	70%	75%	75%
Percent of children and youth with twice monthly parent child visits	39%	60%	49%	65%	70%	75%
Percent of current case plans	96%	95%	95.5%	95%	95%	95%
Percent of children with twice monthly sibling visits	70.6%	75%	66.9%	75%	80%	80%
Percent of administrative reviews completed	99.2%	100%	97.3%	100%	100%	100%
Number of workers carrying more than 15 cases	40	0	29	0	0	0
Percentage of the 45 children and youth for whom permanency is achieved through the POP	N/A	N/A	N/A	BaselineN/A	N/A	N/A



## *Office of the Director*

### **SUMMARY OF SERVICES**

The Office of the Director has purview over various infrastructural and administrative activities at CFSA, including the Contracts and Procurement Administration, the Human Resources Administration, and the Facilities Management Administration.

#### **Contracts and Procurement Administration (CPA)**

The Contracts and Procurement Administration (CPA) controls the decision-making process for selecting vendors to provide various services to CFSA staff and clients, including family support services. The CPA strives to provide quality goods and services for District agencies through a coherent and streamlined procurement process that is responsive to the needs of its customers and suppliers.

#### **The Human Resources Administration (HRA)**

The Human Resources Administration (HRA) provides an array of services that support individual and organizational performance and enables CFSA to attract, develop and retain a well-qualified, diverse workforce. HRA works in partnership with various CFSA administrations to ensure workforce capacity is optimized through effective employee related processes and transactions. HRA also collaborates as needed with the District of Columbia's Human Resources (DCHR) organization to maintain alignment of employee policies and service offerings.

#### **Facilities Management Administration (FMA)**

The Facilities Management Administration is comprised of two primary areas of accountability consisting of workspace and fleet management. The overall goal of FMA is to provide optimal use of real estate and fleet resources in carrying out the agency's mission

### **OBJECTIVE 1: Enhanced workforce recruitment, development and retention.**

#### **INITIATIVE 1.1: Implement workforce development and performance management programs in support of CFSA strategic outcomes.**

Facilitate effective implementation of outcomes-based performance planning that aligns with Agency strategies and reinforces individual accountability for all employees. In FY 10, 98% of agency performance plans and midyear evaluations will be completed in PeopleSoft. (Completion Date: 9/2010)

### **OBJECTIVE 2: Ensuring a productive workspace and fleet utilization and effective management solutions for the CFSA workforce.**

#### **INITIATIVE 2.1: Provide safe productive workspace solutions to meet current and anticipated needs for Agency employees.**

FMA will continue to manage ongoing space planning initiatives that result in efficient and timely employee workspace solutions. These initiatives include current space planning projects associated with various Agency Administrations, Community



Collaboratives and the projected move from the 400 6th Street location. (Completion Date: 9/2010)

**INITIATIVE 2.2 Implement effective fleet management solutions to meet current and anticipated needs for Agency employees.**

FMA's fleet management will focus on maintaining existing fleet service options that meet employee and agency needs. During FY2010 the fleet team will expand the use of virtual fleet services while reinforcing accountability of drivers when operating leased and/or District owned vehicles through the promulgation and enforcement of the revised Driving and Driving Records Policy. Completion Date: 3/2009)

**OBJECTIVE 3: Implementation of the Human Care Agreement process for soliciting family based foster care placement services.**

**INITIATIVE 3.1: Implement the Human Care Agreement.**

In June 2009, CFSA completed the first phase of its review of individual responses from the congregate care Request for Qualifications. The solicitation represents an official shift in CFSA's procurement method of placement resources as the Agency moves toward the implementation of Human Care Agreements. The prospective qualified providers will have an opportunity to submit in-depth business plans in response to specialized scopes of work for each type of placement setting. The revised scopes include performance requirements tied to the achievement of positive outcomes for children and youth in foster care. Full implementation of all Human Care Agreements for the provision of congregate care and family based foster care services will be completed in FY 2010. (Completion Date: 9/2010)

**PROPOSED KEY PERFORMANCE INDICATORS-Office of the Director**

<b>Metric</b>	<b>FY08 Actual</b>	<b>FY09 Projection</b>	<b>FY09 YTD</b>	<b>FY10 Projection</b>	<b>FY11 Projection</b>	<b>FY12 Projection</b>
Average case carrying social worker vacancy rate <12%	NA	NA	NA	12%	12%	12%
Average CFSA FTE vacancy rate <13.5%	NA	NA	NA	13.5%	13.5%	13.5%
In-house fleet availability rate >90%	NA	NA	NA	90%	90%	90%
Response to facilities work order requests within 72hours	NA	NA	NA	90%	90%	90%

**STANDARD CITYWIDE OPERATIONAL MEASURES**



Measure	FY09 YTD
<b>Contracts</b>	
<b>KPI:</b> % of sole-source contracts	
<b>KPI:</b> Average time from requisition to purchase order for small (under \$100K) purchases	
<b>KPI:</b> # of ratifications	
<b>KPI:</b> % of invoices processed in 30 days or less	
<b>Customer Service</b>	
<b>KPI:</b> OUC customer service score	
<b>Finance</b>	
<b>KPI:</b> Variance between agency budget estimate and actual spending	
<b>KPI:</b> Overtime as percent of salary pay	
<b>KPI:</b> Travel/Conference spending per employee	
<b>KPI:</b> Operating expenditures "per capita" (adjusted: per client, per resident)	
<b>People</b>	
<b>KPI:</b> Ratio of non-supervisory staff to supervisory staff	
<b>KPI:</b> Vacancy Rate Total for Agency	
<b>KPI:</b> Admin leave and sick leave hours as percent of total hours worked	
<b>KPI:</b> Employee turnover rate	
<b>KPI:</b> % of workforce eligible to retire or will be within 2 years	
<b>KPI:</b> Average evaluation score for staff	
<b>KPI:</b> Operational support employees are percent of total employees	
<b>Property</b>	
<b>KPI:</b> Square feet of office space occupied per employee	
<b>Risk</b>	
<b>KPI:</b> # of worker comp and disability claims per 100 employees	